

District Program Summary

District 1

(Dollars in Millions)

Amounts include construction and right of way. No incidentals included.

State Fiscal Year	2007	2008	2009	2010	2011
Statewide Interstate and Major Bridge - Available	0.00	0.00	0.00	0.00	0.00
Statewide Interstate and Major Bridge - FFOS	0.15	0.00	0.00	0.00	0.00
Statewide Interstate and Major Bridge - Fund Transfers	19.36	0.00	32.77	0.60	0.00
Statewide Interstate and Major Bridge - Total Available	19.51	0.00	32.77	0.60	0.00
Statewide Interstate and Major Bridge - Programmed	19.62	3.68	31.62	0.70	0.00
Safety - Available	0.67	0.66	0.67	0.63	0.60
Safety - FFOS	0.00	0.00	0.00	0.00	0.00
Safety - Fund Transfers	0.00	0.00	0.00	0.00	0.00
Safety - Total Available	0.67	0.66	0.67	0.63	0.60
Safety - Programmed	0.52	0.00	0.00	0.00	0.00
Taking Care of Existing System - Available	15.98	15.72	15.84	15.10	14.23
Taking Care of Existing System - FFOS	0.40	0.25	0.00	0.00	0.00
Taking Care of Existing System - Fund Transfers	3.50	3.52	3.45	0.00	0.00
Taking Care of Existing System - Total Available	19.88	19.49	19.29	15.10	14.23
Taking Care of Existing System - Programmed	24.91	21.90	14.09	2.43	1.33
Major Projects & Emerging Needs - Available	4.20	3.25	3.31	2.00	0.87
Major Projects & Emerging Needs - FFOS	12.33	0.00	0.00	0.00	0.00
Major Projects & Emerging Needs - Fund Transfers	0.00	0.00	0.00	0.00	0.00
Major Projects & Emerging Needs - Total Available	16.53	3.25	3.31	2.00	0.87
Major Projects & Emerging Needs - Programmed	12.33	1.34	2.91	3.17	3.76
Statewide Major Projects & Emerging Needs - Available	0.00	0.00	0.00	0.00	0.00
Statewide Major Projects & Emerging Needs - FFOS	0.00	0.00	0.00	0.00	0.00
Statewide Major Projects & Emerging Needs - Fund Transfers	0.00	0.00	0.00	0.00	0.00
Statewide Major Projects & Emerging Needs - Total Available	0.00	0.00	0.00	0.00	0.00
Statewide Major Projects & Emerging Needs - Programmed	0.00	0.00	0.00	0.00	0.00
Statewide Amendment 3 - Available	0.00	0.00	0.00	0.00	0.00
Statewide Amendment 3 - FFOS	0.00	0.00	0.00	0.00	0.00
Statewide Amendment 3 - Fund Transfers	0.00	0.00	0.00	0.00	0.00
Statewide Amendment 3 - Total Available	0.00	0.00	0.00	0.00	0.00
Statewide Amendment 3 - Programmed	0.00	0.00	0.00	0.00	0.00
Total Categorized Funding Available by SFY	56.59	23.40	56.04	18.33	15.70
Total Flexible Funds Available	0.13	0.11	0.21	3.49	3.29
Adjustments	0.85	0.00	0.00	0.00	0.00
Carryovers	8.28	0.00	0.00	0.00	0.00
Total Available by SFY	65.85	23.51	56.25	21.82	18.99
Total Programmed by SFY	57.38	26.92	48.62	6.30	5.09

Note: Four percent inflation compounded annually applied to program years 2008-2011.

Two percent construction contingency applied to construction.